

FUND	110	DEPARTMENT	02	DIVISION	050	ACTIVITY	50000
GENERAL		CITY MANAGER					

BUDGET COMMENTS

The 1983 budget for the City Manager's Office of \$275,188 represents an increase of \$7,328 or 2.7% above the 1982 adopted budget of \$267,860.

Personal Services reflect a decrease of \$2,739 as a result of not budgeting for the 27th pay period in 1983. Excluding the costs for the 27th pay period, personal services have increased \$6,020 due to merit salary increases, the 6% salary improvement and longevity. Personnel strength remains at the 1982 level of six full-time positions.

Contractual Services have increased \$9,967. Of this increase \$1,986 is attributable to Account 220 - Communications. This increase is a result of budgeting for PAO's centrex lines in the City Manager's budget. The majority of the increase in Contractual Services is due to the inclusion of \$7,000 in Account 295 for word processing equipment.

Commodities reflect a minor increase of \$100 for Equipment Maintenance costs.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$204,931	\$238,015	\$235,276
TOTAL PERSONAL SERVICES		\$204,931	\$238,015	\$235,276
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		4,901	3,285	5,271
230 Transportation		8,188	8,610	7,091
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,427	2,850	2,850
270 Professional Services		--	--	--
295 Other Contractual Services		207	100	9,600
TOTAL CONTRACTUAL SERVICES		\$ 15,723	\$ 14,845	\$ 24,812
COMMODITIES				
310 Office Supplies		\$ 10,044	\$ 12,300	\$ 12,300
320 Clothing and Linen		41	--	--
330 Food, Drugs & Chemicals		1,890	2,200	2,200
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		587	500	600
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		48	--	--
TOTAL COMMODITIES		\$ 12,610	\$ 15,000	\$ 15,100
CAPITAL OUTLAY				

FUND GENERAL	110	DEPARTMENT CITY MANAGER	02	DIVISION	050	ACTIVITY 50000
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WORK PROGRAM

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Commission and advises the governing body on the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.

The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Director of Law report directly to the Deputy City Manager.

The Assistant City Manager is responsible for research, special assignments and correspondence; supervising the City Clerk's Office and City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
City Manager	1	1	1	E-1	\$ 70,939	\$ 70,939
Deputy City Manager	1	1	1	E-2	59,893	59,893
Assistant City Manager	0	0	1	636	--	38,470
Executive Assistant to the City Manager	1	1	0	--	36,293	--
Executive Assistant	1	1	1	627	24,121	25,568
City Manager's Secretary	1	1	1	622	18,692	19,814
Administrative Secretary	1	1	1	620/21	17,784	18,852
Subtotal	6	6	6		\$227,722	\$233,536
Add: Longevity 27th Pay Period					1,534 8,759	1,740 --
TOTAL					\$238,015	\$235,276

FUND	110	DEPARTMENT	02	DIVISION	090	ACTIVITY	50000
GENERAL		CITY MANAGER		CITY CLERK			
BUDGET COMMENTS							
<p>The 1983 budget of \$219,242 for the City Clerk's Division reflects a decrease of \$4,512 when compared to the 1982 budget of \$223,754.</p> <p>Personal Services reflect a decrease of \$7,113. Increases attributable to merit salary raises and the 6% salary improvement totaling \$11,711 are offset by two decreases, i.e. reduction of one Clerk II position and not budgeting for the 27th pay period in 1983. Personnel strength in 1983 is nine full-time positions compared to ten full-time positions in 1982. One-half of the salary of a Secretary is charged to the special assessment assistance program.</p> <p>Contractual Services reflect a minor decrease of \$508. Increases in Accounts 220, 230, 260 and 270 totaling \$1,105 are offset by a \$1,613 decrease in Account 295 which includes funds for storage of records at Underground Vault & Storage and equipment rental.</p> <p>Commodities increased \$1,399, all of which is in Account 310 - Printing, Postage and Office Supplies. This increase is largely due to increased activity in special assessments and printing costs.</p> <p>The 1983 budget for Capital Outlay is \$1,710 which includes funds for one typewriter and three letter-size file cabinets.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983	
PERSONAL SERVICES							
110 Salaries & Wages				\$153,328	\$177,698	\$170,585	
TOTAL PERSONAL SERVICES				\$153,328	\$177,698	\$170,585	
CONTRACTUAL SERVICES							
210 Utilities				\$	\$	\$	--
220 Communications				2,464	2,245	2,733	--
230 Transportation				--	250	275	--
240 Advertising				--	--	--	--
250 Insurance				--	--	--	--
260 Dues and Subscriptions				15	175	187	--
270 Professional Services				8,892	8,250	8,830	--
295 Other Contractual Services				14,607	18,974	17,361	--
TOTAL CONTRACTUAL SERVICES				\$ 25,978	\$29,894	\$ 29,386	
COMMODITIES							
310 Office Supplies				\$ 14,423	\$ 13,987	\$ 15,386	
320 Clothing and Linen				--	--	--	--
330 Food, Drugs & Chemicals				--	--	--	--
340 Opr. Supplies - Buildings & Improvements				--	--	--	--
350 Repair Parts - Buildings & Improvements				--	--	--	--
360 Operating Supplies - Equipment				--	--	--	--
370 Repair Parts - Equipment				1,797	2,175	2,175	--
390 Minor Apparatus and Tools							
TOTAL COMMODITIES				\$ 16,220	\$ 16,162	\$ 17,561	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	02	DIVISION	090	ACTIVITY	50000
GENERAL		CITY MANAGER		CITY CLERK			

WORK PROGRAM

The City Clerk is the ex-officio clerk of the Board of City Commissioners, the Board of Bids and Contracts and the Staff Screening and Selection Committee, and is responsible for preparing minutes of all meetings and performing such other duties as may be directed by either the Governing Body or the City Manager.

This division is also responsible for 1) administering all Special Assessment Assistance and Deferred Assessment Programs; 2) coordinating bond and note processing; 3) ordinance processing; 4) Code Book revisions; and 5) maintaining official City records.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET	BUDGET	BUDGET			
	1981	1982	1983			
City Clerk	1	1	1	633	\$ 34,355	\$ 36,417
Deputy City Clerk II	1	1	1	629	26,775	28,382
Deputy City Clerk I	1	1	1	625	21,759	23,064
Administrative Aide I	1	1	1	620	16,119	17,647
Account Clerk II	1	1	1	619	13,367	13,291
Secretary	2	2	2	618/19	27,450	31,413
Data Control Clerk	1	2	2	617	24,748	26,070
Clerk II	1	1	0	--	11,275	--
Subtotal	9	10	9		\$175,848	\$176,284
ADD: Longevity					1,958	2,059
27th Pay Period					6,844	--
LESS: Charges to Special Assessment Assistance Program (½ salary of Secretary I)					(6,952)	(7,758)
TOTAL					\$177,698	\$170,585

FUND GENERAL	110	DEPARTMENT CITY MANAGER	02	DIVISION PERSONNEL	820	ACTIVITY	50000
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BUDGET COMMENTS

The 1983 budget for the Personnel Division shows an increase of \$48,660 or 11.4% above the 1982 budget of \$428,538.

Personal Services reflect an increase of \$24,134 due to merit salary and longevity pay increases and the 6% salary improvement. Based upon a review of personnel needs, one Personnel Technician II position has been eliminated from the 1983 budget and replaced with a Clerk II position. Total authorized positions remain at 14.

Contractual Services show an increase of \$24,454. Minor increases occur in Accounts 220, 240 and 260 with a major increase in Account 295. The increase of \$27,456 in Account 295 - Other Contractual Services - is due to the inclusion of funds to complete the on-line data retrieval system for Personnel.

Commodities reflect a minor increase of \$1,130 due to increased costs for equipment maintenance.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$280,277	\$304,392	\$328,526
TOTAL PERSONAL SERVICES		\$280,277	\$304,392	\$328,526
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		5,586	6,410	6,859
230 Transportation		3,915	1,000	1,000
240 Advertising		3,909	3,460	3,979
250 Insurance		40	--	--
260 Dues and Subscriptions		1,634	1,250	1,280
270 Professional Services		35,199	62,500	58,500
295 Other Contractual Services		16,404	27,336	54,792
TOTAL CONTRACTUAL SERVICES		\$ 66,687	\$101,956	\$126,410
COMMODITIES				
310 Office Supplies		\$ 14,490	\$ 18,034	\$ 17,533
320 Clothing and Linen		850	--	--
330 Food, Drugs & Chemicals		219	400	500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		1,332	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		458	404	1,935
390 Minor Apparatus and Tools		--	2,200	2,200
395		--	94	94
TOTAL COMMODITIES		\$ 17,349	\$ 21,132	\$ 22,262
CAPITAL OUTLAY				

FUND GENERAL	110	DEPARTMENT CITY MANAGER	02	DIVISION PERSONNEL	820	ACTIVITY	50000
WORK PROGRAM							
The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance appraisal, orientation of new employees and maintenance of employee personnel records.							
The Personnel Division processes all personnel transactions; provides employee services; provides training programs for all City employees designed to enhance upward mobility opportunities; monitors the equal opportunity and affirmative action program of the City of Wichita; and works with other City divisions, employee organizations and union representatives in handling employee grievances and negotiating union agreements.							
POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983	
	BUDGET 1981	BUDGET 1982	BUDGET 1983				
Personnel Director	1	1	1	635	\$ 38,347	\$ 40,648	
Employee Relations Officer	1	1	1	633	32,528	34,479	
Senior Personnel Technician	3	4	4	629	99,766	108,811	
Personnel Technician II	4	3	2	626	45,733	47,437	
Administrative Aide I	2	2	2	620	30,394	33,448	
Secretary	2	2	2	618/19	31,886	34,172	
Data Control Clerk	1	1	1	617	12,648	14,068	
Clerk II	0	0	1	615	--	13,383	
	—	—	—		—	—	
Subtotal	14	14	14		\$291,302	\$326,446	
ADD: Longevity					1,791	2,080	
27th Pay Period					11,299	--	
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TOTAL					\$304,392	\$328,526	

FUND GENERAL	110 DEPARTMENT CITY MANAGER	02 DIVISION PUBLIC AFFAIRS OFFICE	860 ACTIVITY 50000
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BUDGET COMMENTS

The 1983 budget for the Public Affairs Division reflects a decrease of \$6,001 when compared to the 1982 adopted budget of \$88,273.

Personal Services reflect a decrease of \$4,652 below the 1982 budget. Overall costs for the 6% salary improvement and merit salary raises are reduced by decreases resulting from not budgeting for the 27th pay period and due to a review of personnel needs which resulted in the elimination of the Legislative Activities Coordinator position and the addition of a Public Information Officer at a lower range.

Contractual Services reflect an increase of \$1,679. The Communications Account decreased \$498 due to budgeting Centrex charges in the City Manager's budget. Minor increases totaling \$2,177 occur in Accounts 230, 260 and 295 as a result of costs associated with legislative travel, memberships, subscriptions and motor pool rental.

Account 310 decreased \$3,283 as a result of economies made in publication of the City Employee Newsletter.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 51,092	\$ 67,035	\$ 62,383
TOTAL PERSONAL SERVICES		\$ 51,092	\$ 67,035	\$ 62,383
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		320	1,298	800
230 Transportation		7,562	9,412	10,824
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		921	--	665
270 Professional Services		--	--	--
295 Other Contractual Services		1,305	200	300
TOTAL CONTRACTUAL SERVICES		\$ 10,108	\$ 10,910	\$ 12,589
COMMODITIES				
310 Office Supplies		\$ 4,831	\$ 9,783	\$ 6,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,433	250	500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		159	295	300
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 6,423	\$ 10,328	\$ 7,300
CAPITAL OUTLAY				
440 Office Equipment				

FUND	110	DEPARTMENT	02	DIVISION	860	ACTIVITY	50000
GENERAL		CITY MANAGER		PUBLIC AFFAIRS OFFICE			

WORK PROGRAM

The Public Affairs Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries, and brochures. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services.

Additionally, this division produces the City's biweekly internal publication, City Employee Newsletter, and assists City Commissioners and City management in preparing speeches for various public appearances.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Public Affairs Director	1	1	1	633	\$ 31,267	\$ 32,121
Legislative Activities Coordinator	1	1	0	--	26,863	--
Public Information Officer	0	0	1	629	--	23,204
	—	—	—			
Subtotal	2	2	2		\$ 58,130	\$ 55,325
ADD: Longevity					132	--
27th Pay Period					2,314	--
Commission Office ($\frac{1}{2}$ Secretary)					6,459	7,058
TOTAL					\$ 67,035	\$ 62,383

FUND GENERAL	110	DEPARTMENT CITY MANAGER	02	DIVISION HISTORIC WICHITA BOARD	120	ACTIVITY	50120
BUDGET COMMENTS							
<p>The 1983 budget for the Historic Wichita Board reflects an increase of \$2,566 or 4.8% above the 1982 adopted budget of \$53,145. In 1981, this division was funded by General Revenue Sharing funds. However, in 1982 and 1983 this budget is funded within the City's General Fund.</p> <p>The cost for the 6% salary improvement and longevity in 1983 is \$2,087. As a result of not having to budget for the 27th pay period in 1983, the increase in Personal Services is \$766 above the 1982 budget.</p> <p>Contractual Services reflect a minor increase of \$1,800 due to increases in the cost of utilities.</p> <p>Commodities remain at the 1982 level. Funds are included for printing, postage, office supplies and equipment repair.</p> <p>No Capital Outlay is budgeted in 1983.</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1981	BUDGET 1982	BUDGET 1983	
110 Salaries & Wages				\$ 26,914	\$ 35,866	\$ 36,632	
TOTAL PERSONAL SERVICES				\$ 26,914	\$ 35,866	\$ 36,632	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ 15,000	\$ 16,800	
220 Communications				1,244	--	--	
230 Transportation				1,373	1,250	1,250	
240 Advertising				--	--	--	
250 Insurance				27	--	--	
260 Dues and Subscriptions				16	79	79	
270 Professional Services				--	--	--	
295 Other Contractual Services				--	--	--	
TOTAL CONTRACTUAL SERVICES				\$ 2,660	\$ 16,329	\$ 18,129	
COMMODITIES							
310 Office Supplies				\$ 733	\$ 850	\$ 850	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				--	--	--	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				--	--	--	
360 Operating Supplies - Equipment				--	--	--	
370 Repair Parts - Equipment				--	100	100	
390 Minor Apparatus and Tools				--	--	--	
TOTAL COMMODITIES				\$ 733	\$ 950	\$ 950	
CAPITAL OUTLAY							

2,660

-900

29

-200

3,879

31

FUND	110	DEPARTMENT	02	DIVISION	120	ACTIVITY	50120
GENERAL		CITY MANAGER		HISTORIC WICHITA BOARD			
WORK PROGRAM							
The Historic Wichita Board develops, coordinates, and encourages the preservation of Wichita's history through assistance and work with Old Cowtown Museum, Wichita-Sedgwick County Historical Museum, Historic Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history.							
In 1983, the Board will be involved with the operation of the new Wichita-Sedgwick County Historical Museum and the maintenance of the old City Hall. It will provide support for Old Cowtown Museum and administer the \$107,000 in City general funds allocated for maintenance of City-owned structures on the site. The Board will supervise the lease and maintenance program for the Comley House, 1137 N. Broadway, a City-owned historic property. It will encourage the preservation of our architectural heritage through support for the City's Landmark program. In 1983, the Board will also serve as the designated City of Wichita Cemetery Board for Highland Cemetery.							
The Director of the Historic Wichita Board serves as Director of the new Wichita-Sedgwick County Historical Museum and is an ex-officio member of the Historic Landmark Preservation Committee.							
POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983	
	BUDGET 1981	BUDGET 1982	BUDGET 1983				
Director of Historic Wichita Board	1	1	1	633	\$ 34,355	\$ 36,417	
	—	—	—				
Subtotal	1	1	1		\$ 34,355	\$ 36,417	
ADD: Longevity 27th Pay Period					190 1,321	215 --	
TOTAL					\$ 35,866	\$ 36,632	